



MHEC
MARYLAND HIGHER EDUCATION COMMISSION

Larry Hogan, Governor
State of Maryland

Operating & Capital Budget

Dr. Debra L. McCurdy
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WEDNESDAY | SEPTEMBER 22, 2021

“Changing Lives, Building Communities”

- BCCC is both an old and a young institution. The College was founded in 1947, as Baltimore Junior College, a part of the Baltimore City Public Schools.
- Baltimore City Community College is the only community college in Maryland that is a State Agency. It is also the only urban community college in the State.
- BCCC’s campus is located in West Baltimore; with several Baltimore City satellite locations. As of fiscal 2021, the College served **Over 8,900 credit and non-credit students** annually, providing transfers to four-year colleges as well as workforce training.
- BCCC buildings are 25+ years old. Buildings located on the Liberty campus date back to 1968. The most recent building on this site is the Life Science Building which was built in the mid-1990s.



Return to Campus Timeline

- September 13, 2021 ~ Cabinet
- September 20, 2021 ~ Administrators & Cabinet
- October 4, 2021 ~ Staff, Administrators & Cabinet
- Four (4) Days Work on Campus, Monday – Thursday
- One (1) Day Work Remotely, Friday
- Classes Held Remotely, Monday – Saturday
- SNHP Clinical Courses/Labs on Campus

*Pending Guidance from Baltimore City & Baltimore City Health Department



2017 Realignment Legislation

- The legislation required various tasks including “to develop or sell all unused or underutilized real estate...”
- BCCC is working on the redevelopment proposal for the Inner Harbor-Bard Building site.
- BCCC is assessing real estate locations utilized or re-evaluating usage:
 - Liberty Campus (Main campus) – various buildings
 - Harbor Park – Workforce Development Classrooms and Administrative
 - Reisterstown Road Plaza – Workforce Development Classrooms
 - Reisterstown Road Plaza Radio Station – WBJC-FM
 - Bio Park – Credit Classrooms and Administrative Offices (second floor)
 - North Pavilion – Demolition Pending
 - South Pavilion – Administrative Offices
 - West Pavilion – Administrative Offices
 - Bard Building – Proposal Development for Site Demolition



Enterprise Resource Planning (ERP)

Banner Project Status

- The College maintains a GREEN status from the State's Department of Information Technology (DoIT).
- The Project Team meets weekly with DoIT's Oversight Project Manager to provide project updates; as well as exchange ideas with the Oversight Project Manager on implementation strategies.
- BCCC provides official monthly 'Health Assessment' Reports to the State on details of project activities, including milestones, deliverables and spending.
- The project is on target for completion of modules (Finance, Financial Aid, HR, Student, Student Accounts etc.) by December 2022.



Maryland State & BCCC Plan Alignment

Success: Promote and implement practices and policies that will ensure student success.

- BCCC is revising the current “Strategic Plan” framework to transform it into a comprehensive Plan (2021-2021) aligning institutional and State indicators.
- The Board of Trustees approved two policies: Academic Standing (revised) and the Multiple Measures Course Placement (new) Policy to support student success.

Innovation: Foster innovation in all aspects of Maryland higher education to improve access and student success.

- Full-time and adjunct faculty are required to complete a 20-hour online course on virtual/online teaching pedagogy.
- Nursing and Practical Nursing programs have instituted a mandatory tutoring policy.
- Success coaches embedded were embedded in Math courses to support the First Year Experience in addition to embedded tutors.



FY 2023 Position & Program Impact

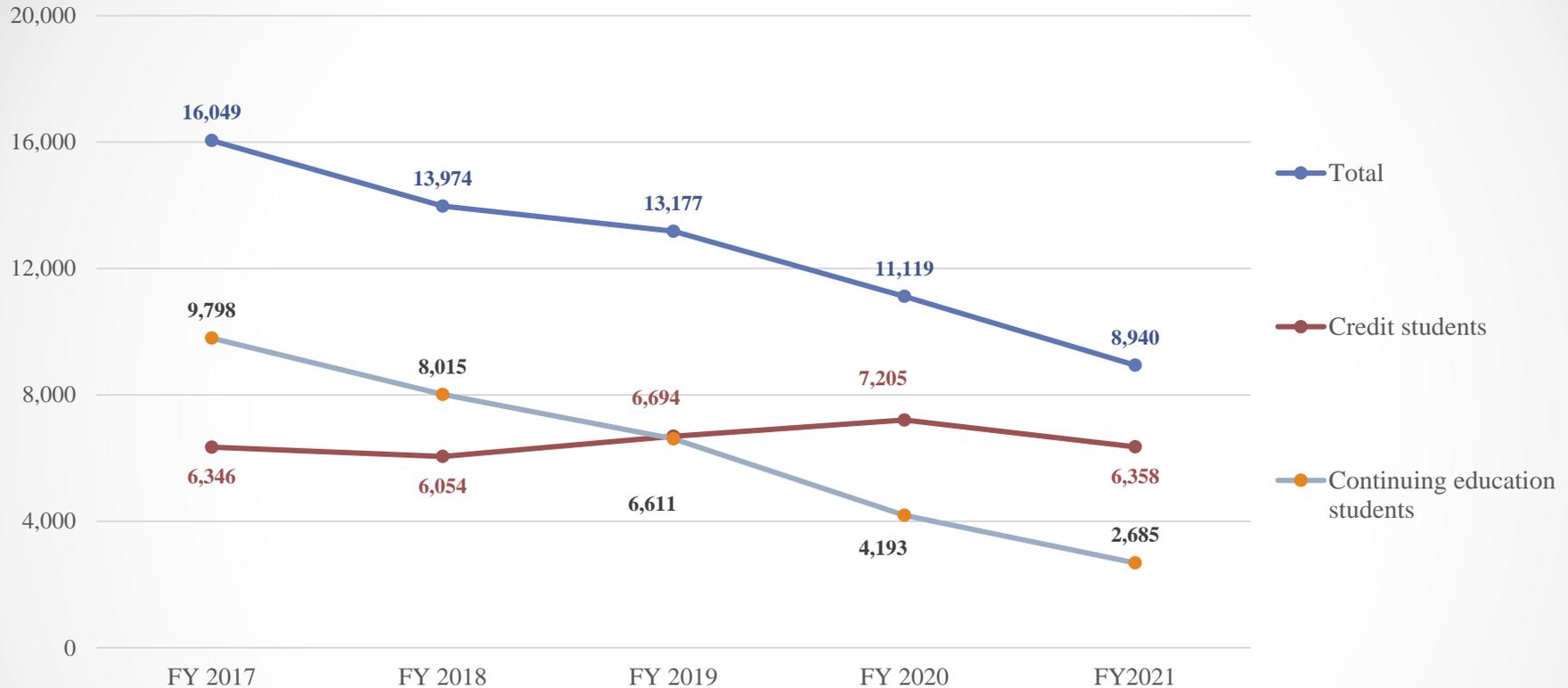
- Number of Positions (Budgeted FY 2023)
 - Faculty = 111
 - Non-faculty Staff = 326

- Number of Academic Programs
 - Undergraduate:
 - 30 degrees
 - 18 certificates
 - Master's = n/a
 - Doctorate = n/a

Source: BCCC Budget Office



Annual Unduplicated Headcount FY 2017 – FY 2021

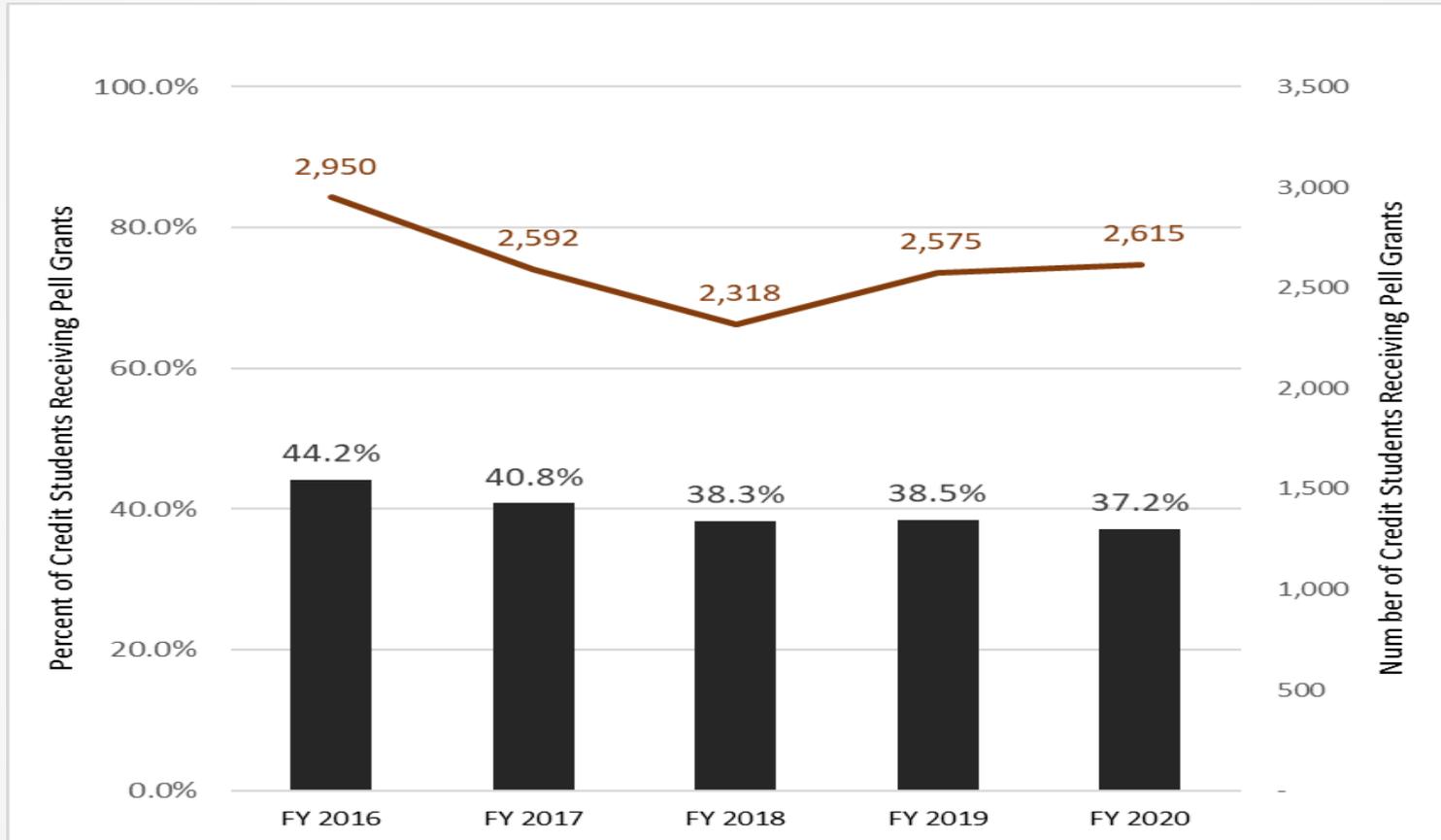


- Credit enrollment began to stabilize in FY 2018 and increase in FY 2019 and 2020 largely due to increases from the Mayor’s Scholars Program cohorts and in dual enrollment. FY 2021 saw a sharp decrease largely due to the impact of the COVID-19 pandemic.
- The decline in continuing education enrollment was largely due to national, State, and local factors impacting the English for Speakers of Other Languages (ESOL) population such as refugee resettlement rates’ decline in FY 2020. In addition, training that was provided to organizations on site were cancelled in late FY 2020 and early FY 2021 due to the COVID-19 pandemic.

Source: BCCC Performance Accountability Report for MHEC



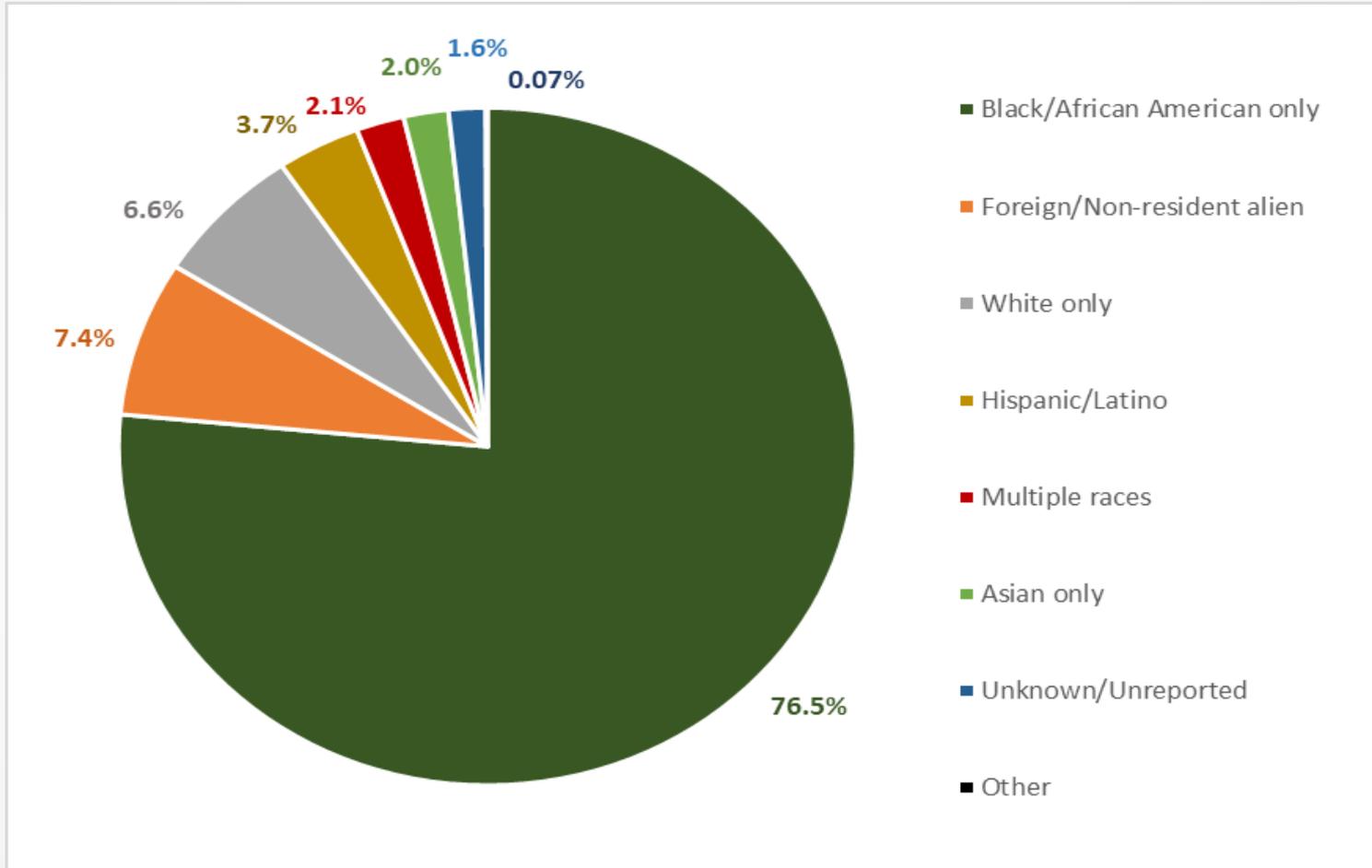
Credit Students Receiving Pell Grants FY 2016 – FY 2020



Source: BCCC Performance Accountability Report for MHEC



Credit Student Demographics: Fall 2020



Fall 2020 Credit Enrollment = 4,181

Source: BCCC Performance Accountability Report for MHEC



Maryland State & BCCC Plan Alignment

Access: Ensure equitable access to affordable and quality postsecondary education for all Maryland residents

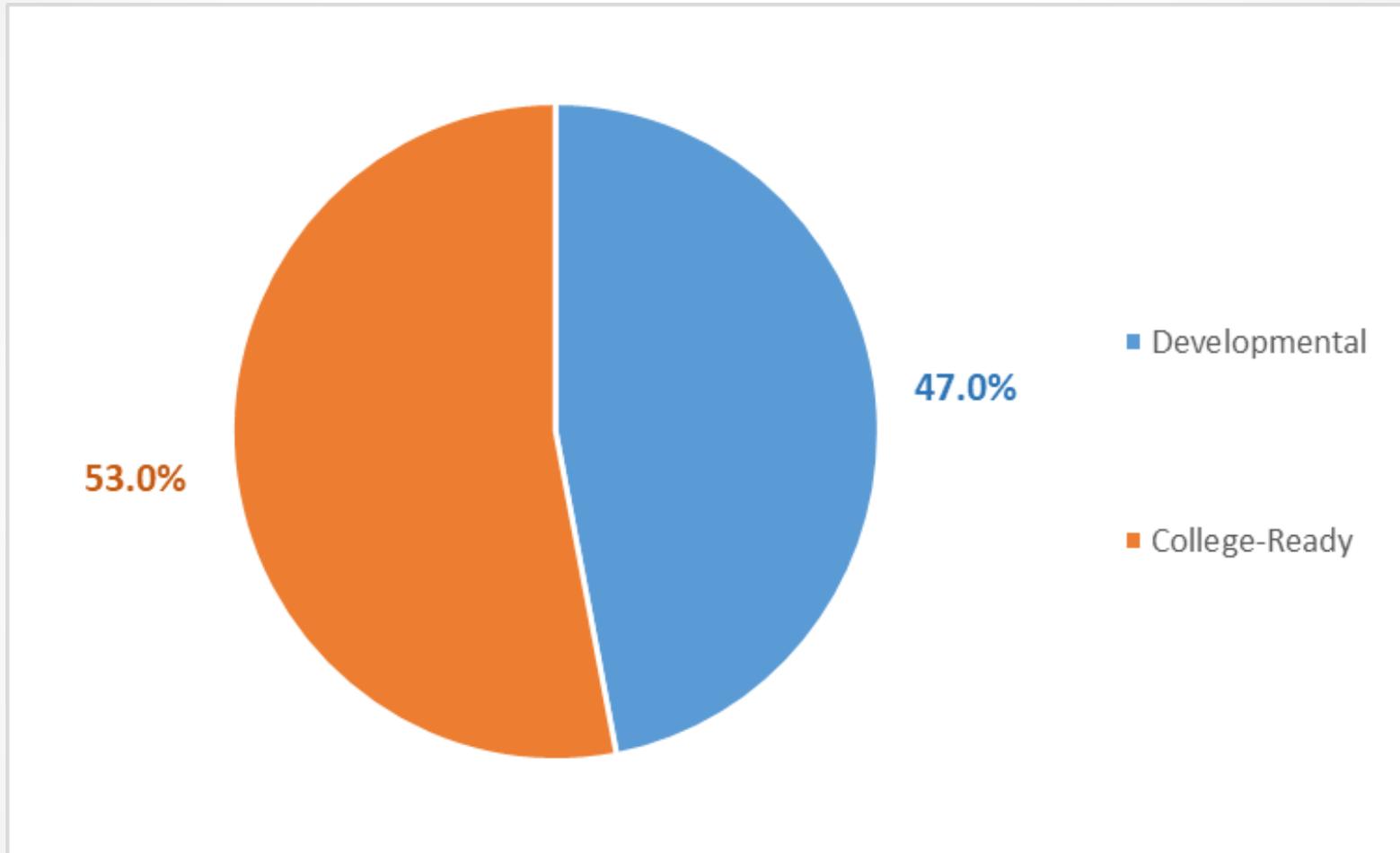
- Dual-enrolled high school student headcount increased enrollment year-to-year.
- Three (3) P-TECH students graduated from BCCC and high school at the same time in 2021, including the Valedictorian.
- Mayor’s Scholar’s Program has exceeded its summer bridge enrollment target of 250 graduating seniors from Baltimore Public City Schools four consecutive years.
- Grant funding supported a 10% increase in Adult Basic Education and English for Speakers of Other Languages (ESOL) classes at no charge.

Fall Credit Enrollment	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Dual Enrolled High School Students	102	139	172	245	442
Total Fall Credit Headcount	4,409	4,188	4,523	4,909	4,181

Source: BCCC fall Enrollment Information System files prepared for the Maryland Higher Education Commission. Office of Institutional Research - June 2021



Fall 2020 First-Time Entrants Developmental Status

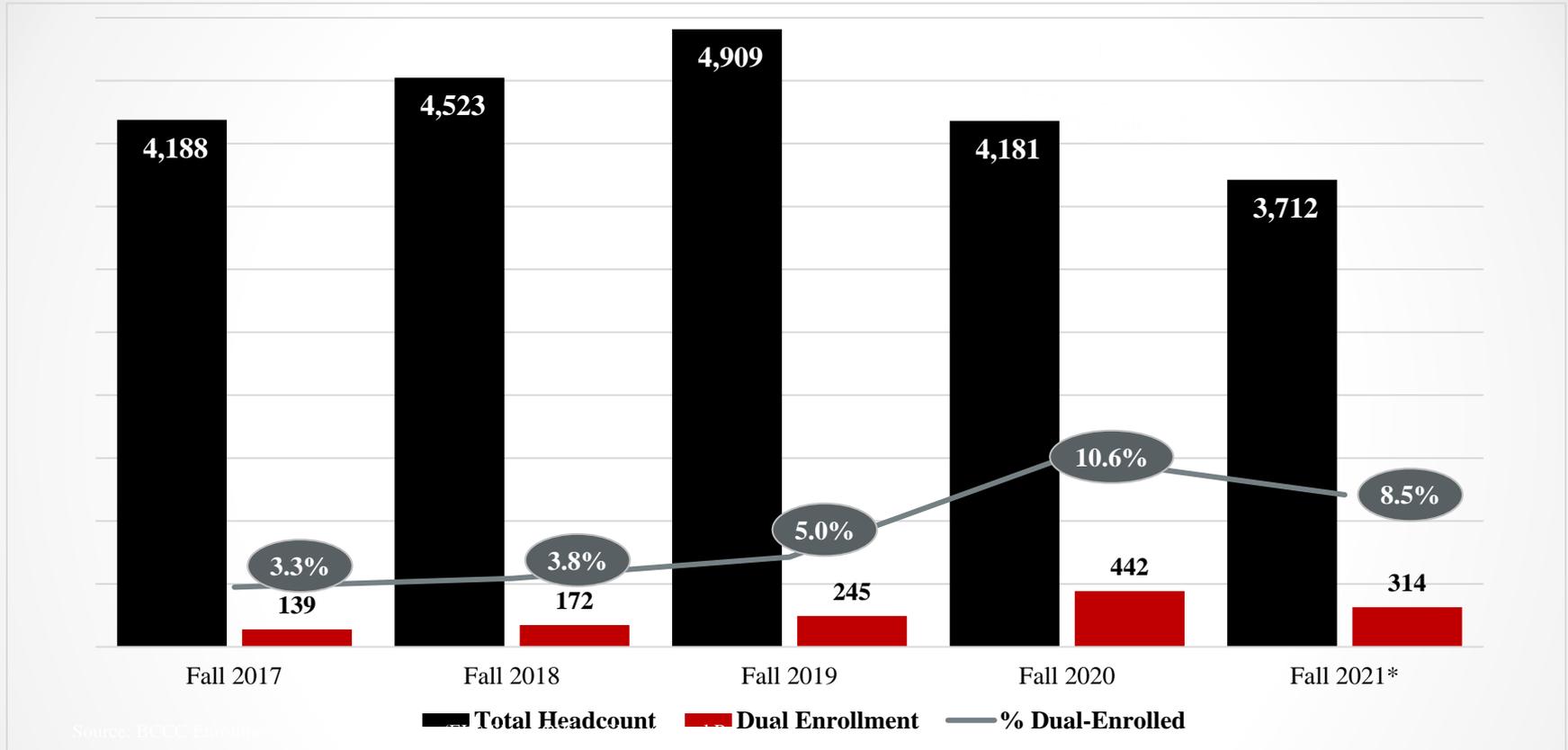


664 Entrants were assessed via various tools.

Source: BCCC Office of Institutional Research & Performance Accountability Report for MHEC.



Trends in Enrollment Fall 2017 - 2021* Total Credit Headcount & Dual Enrollment

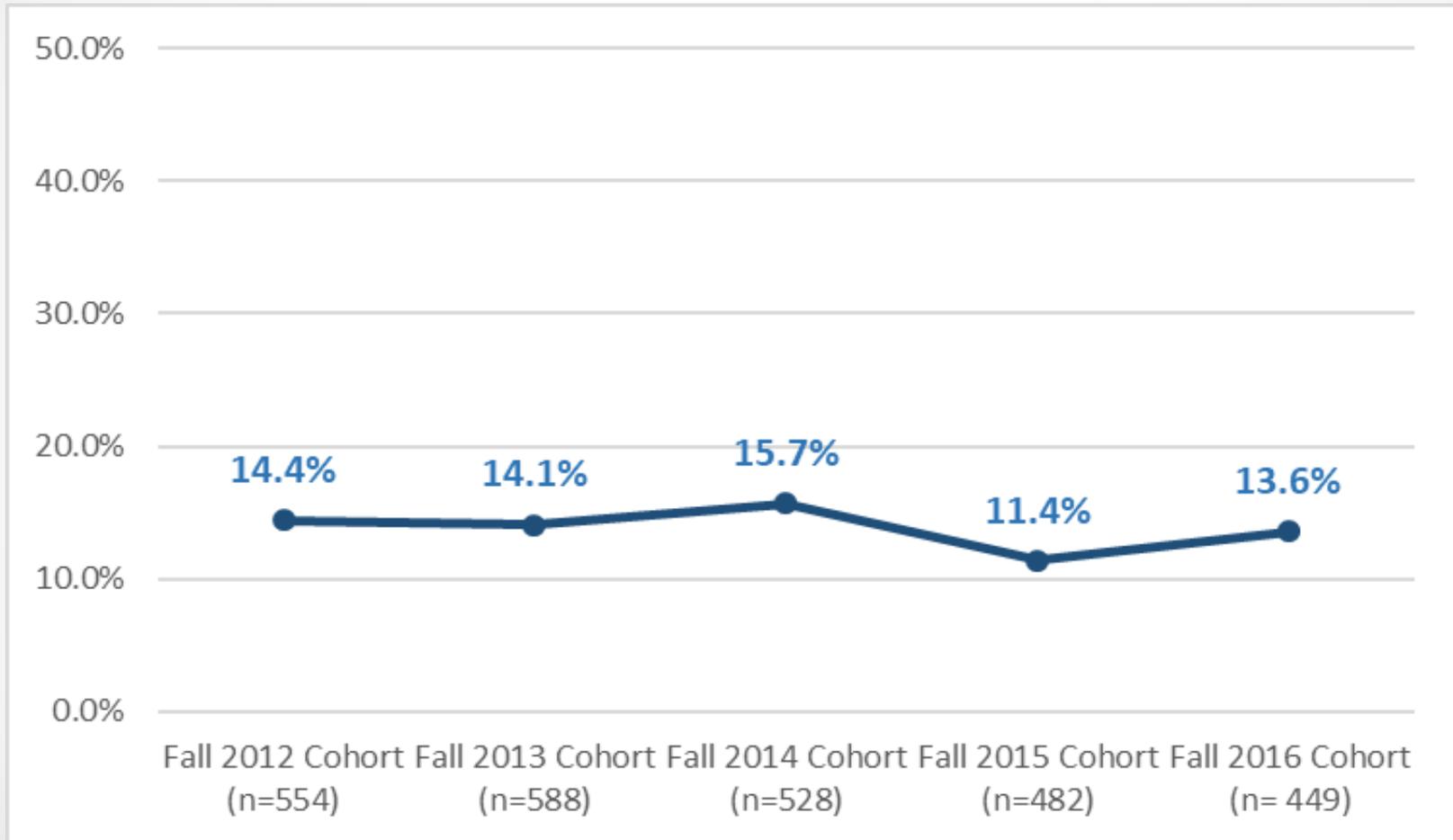


- The Mayor’s Scholars Program was implemented in Summer 2018 and accounts for most of increases in total credit headcount in Fall 2018 and Fall 2019.
- In Fall 2020, 15 of the 16 Maryland community colleges, including BCCC, experienced declines in credit headcount largely due to the COVID-19 pandemic.

*Fall 2021 as of September 17, 2021
Source: BCCC Office of Institutional Research



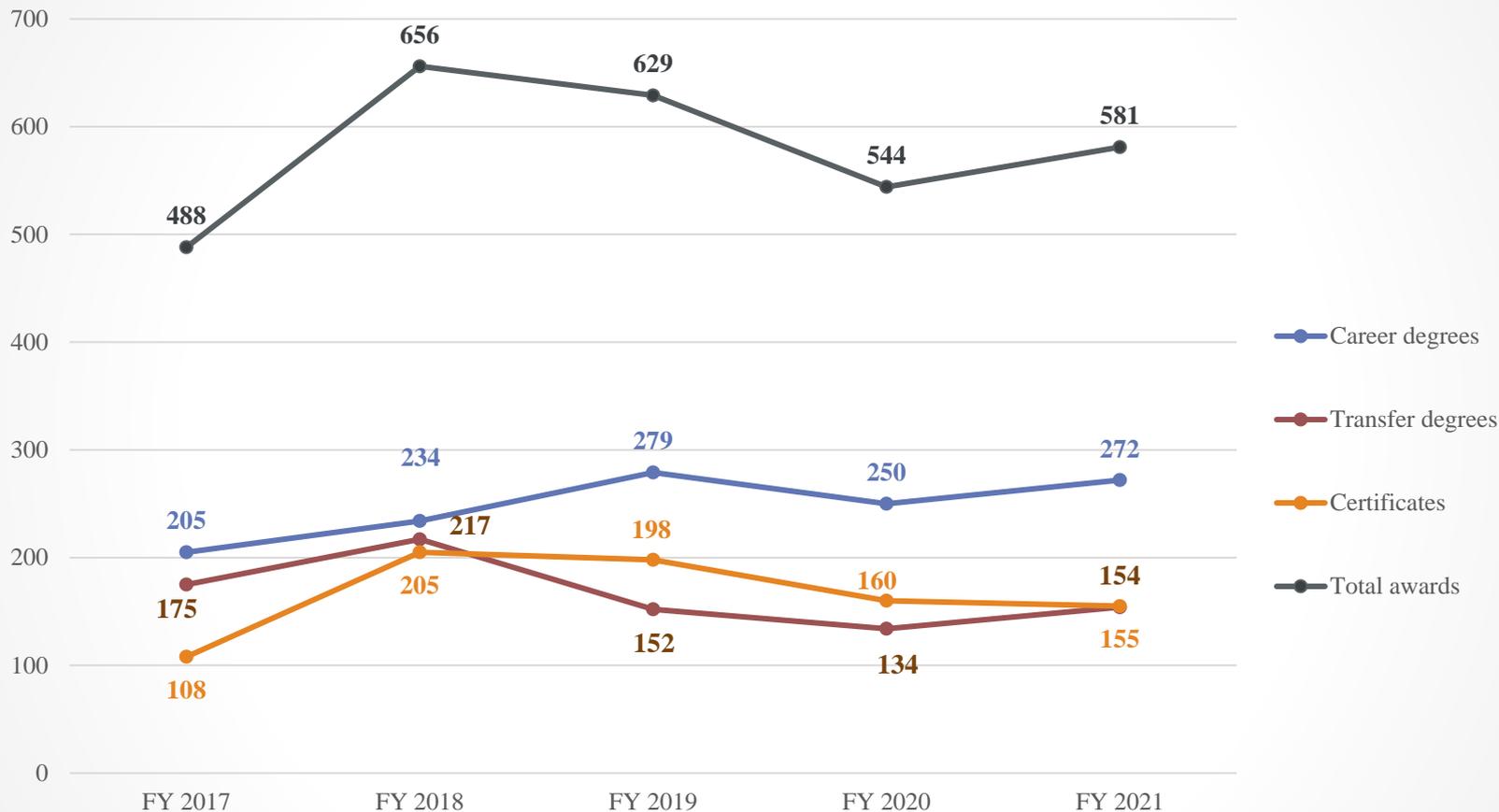
Four-Year Graduation Rates Fall 2012 – Fall 2016 Entering Cohorts



Source: BCCC Degree Progress Analysis reported for MHEC.



Annual Degrees & Certificates Awarded FY 2017 – FY 2021



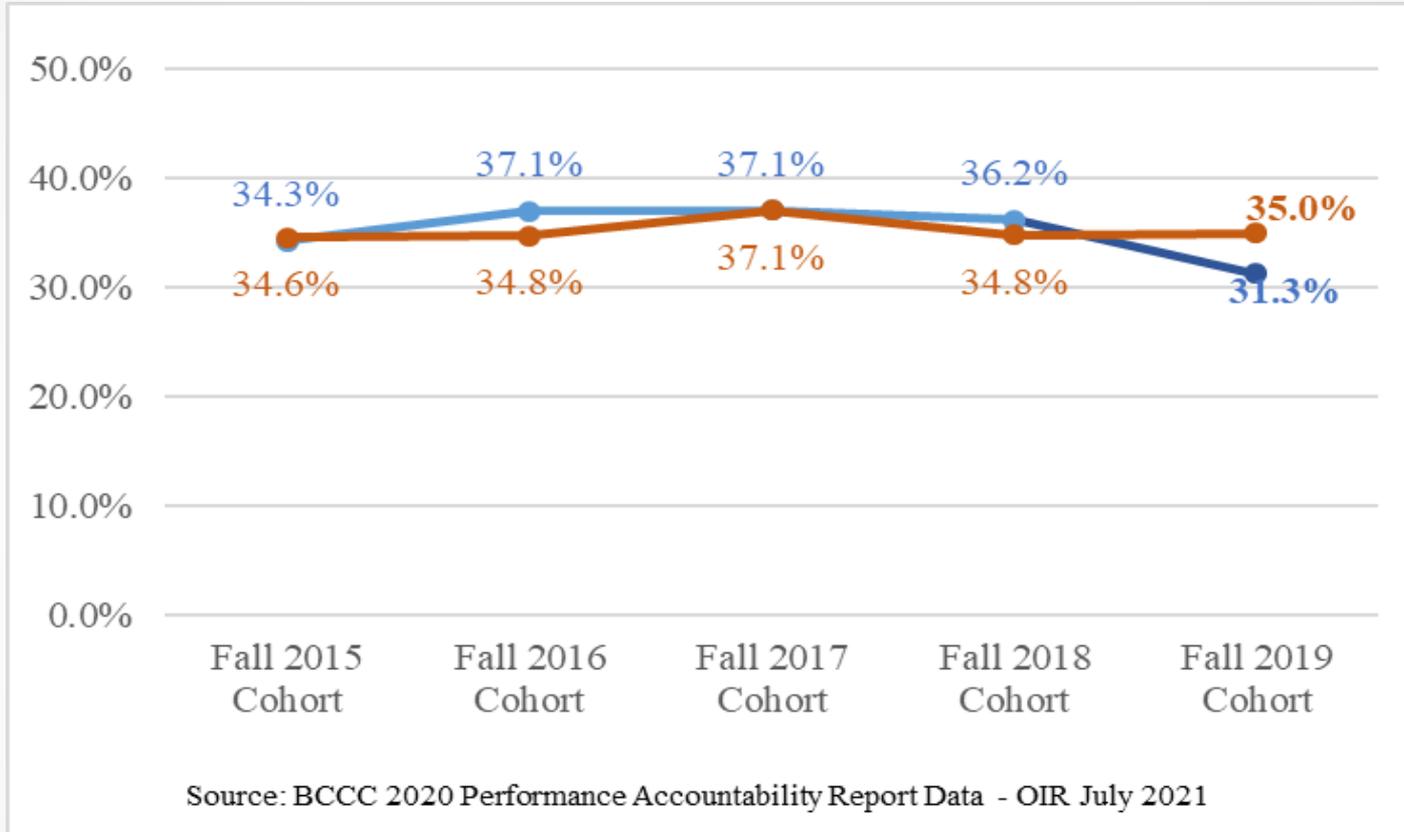
Due to the transition to remote learning in the middle of the spring 2020 semester, more grades of “Incomplete” were issued than usual, particularly for students in the Nursing and Health Professions as many clinical and lab sections and experiences had to be cancelled due to the pandemic. This led to a decline in the number of degrees and certificates awarded in FY 2020. Students were able to complete their requirements in FY 2021 and graduate.

Source: BCCC Performance Accountability Report for MHEC.



Fall-to-Fall Retention

Fall 2015 – Fall 2019 First-Time Developmental Students and Pell Grant Recipients

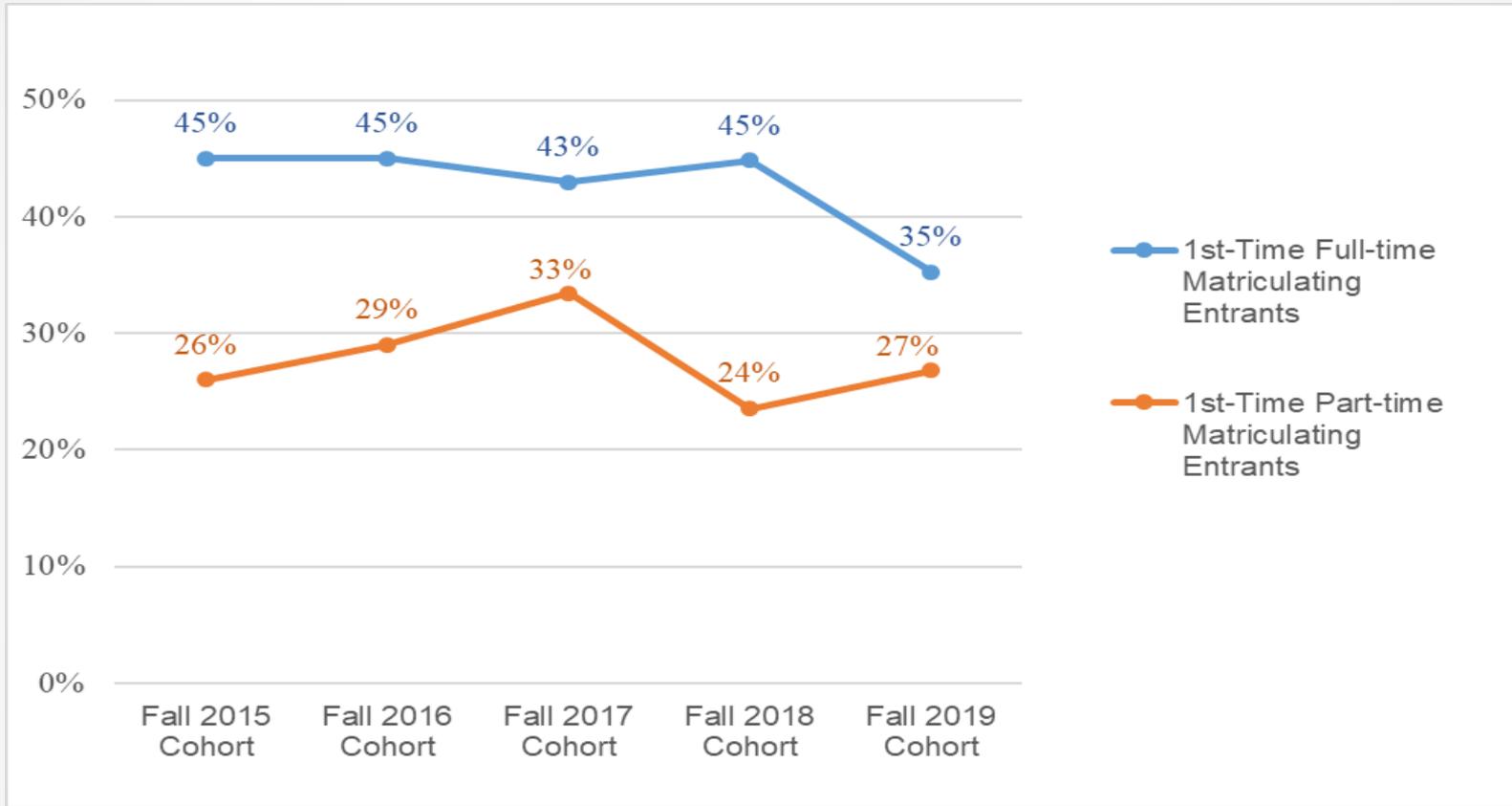


Developmental Students	292/851	169/456	206/555	361/997	221/632
Pell Grant Recipients	197/569	187/538	166/447	243/698	323/1031

Source: BCCC Performance Accountability Report for MHEC.



Fall-to-Fall Retention: Fall 2015 – Fall 2019 First-Time Full-Time and Part-Time Entrants



Full-Time Degree/Certificate-Seeking Students	178/393	145/320	137/319	267/596	204/579
Part-Time Degree/Certificate- Seeking Students	142/543	123/432	104/311	105/446	146/544

Source: BCCC Performance Accountability Report for MHEC.



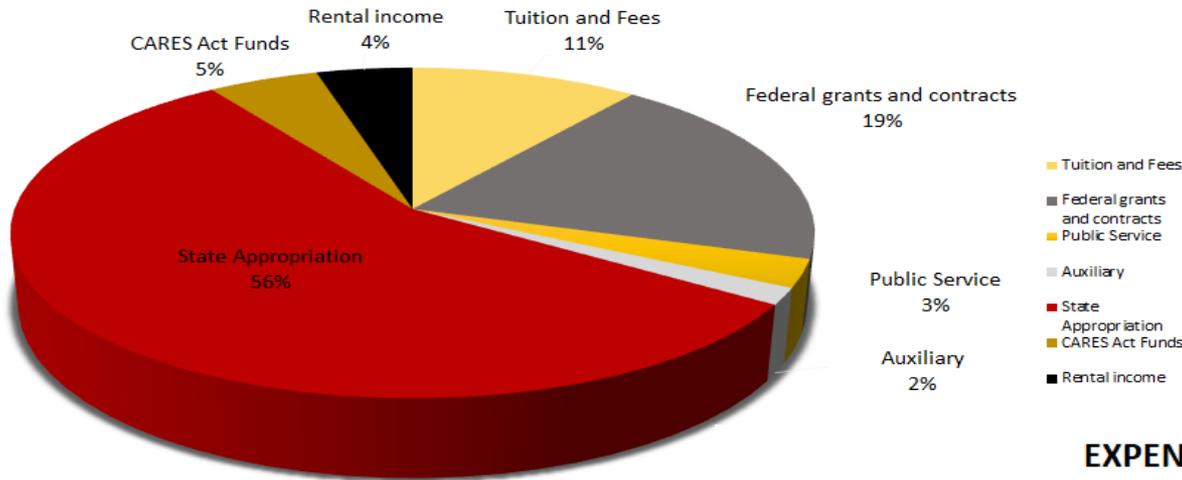
Operating Budget

- For Fiscal Year 2022, BCCC is authorized to receive total funding of approximately \$101.1 million, including \$39.8 million in State funding.
- Fiscal Year 2023, Operating Budget request to the Department of Budget and Management totals approximately \$90.8 million.
- Currently, BCCC has budgeted unrestricted (unallocated) fund balance of ~\$8.5 million.
- BCCC is currently evaluating the option to issue academic and/or auxiliary bonds, capital leases or P3 arrangements.

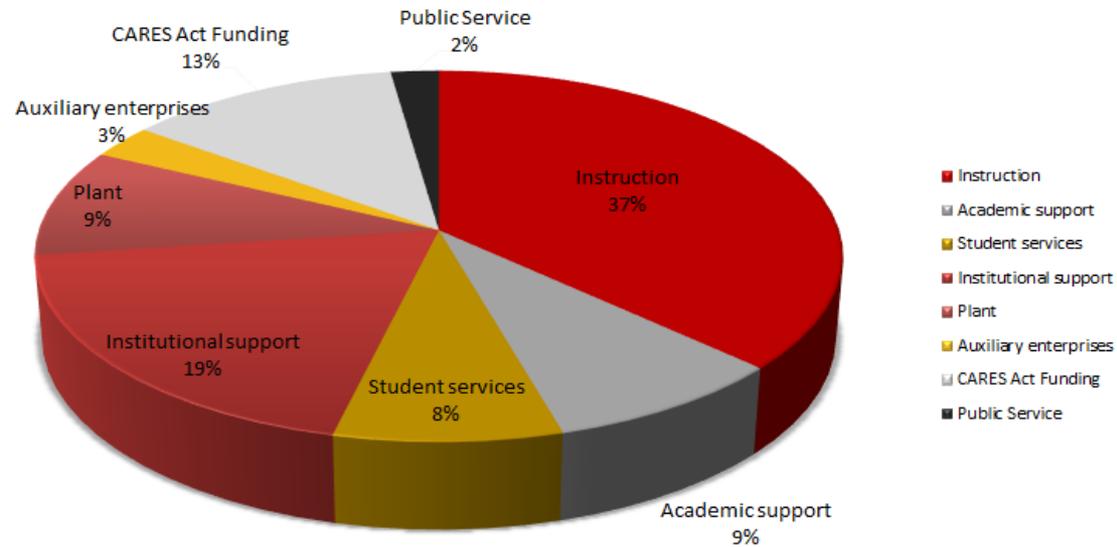


FY 2021 Unaudited Financials

SOURCES OF FUNDING



EXPENDITURES BY PROGRAM



Source: BCCC Budget Office



CARES ACT FUNDING – PROGRAMMATIC IMPACT

FY 2021	Allocation	Spent	Remaining	Use of Funds
CARES - Students	\$1.4M	\$486K	\$0	Students
CARES – Institutional	\$1.4M	1.4M	\$0	Institutional
GEER (CARES) GEER (CRRSAA)	\$754K \$558K	\$452	\$302K \$558K	Career Development
CoVID Expenses – State Aid	\$1,063K	\$1,063K	\$0	Public Safety, Technology & Supplies
Predominately Black Inst.	\$192K	\$192K	\$0	Students

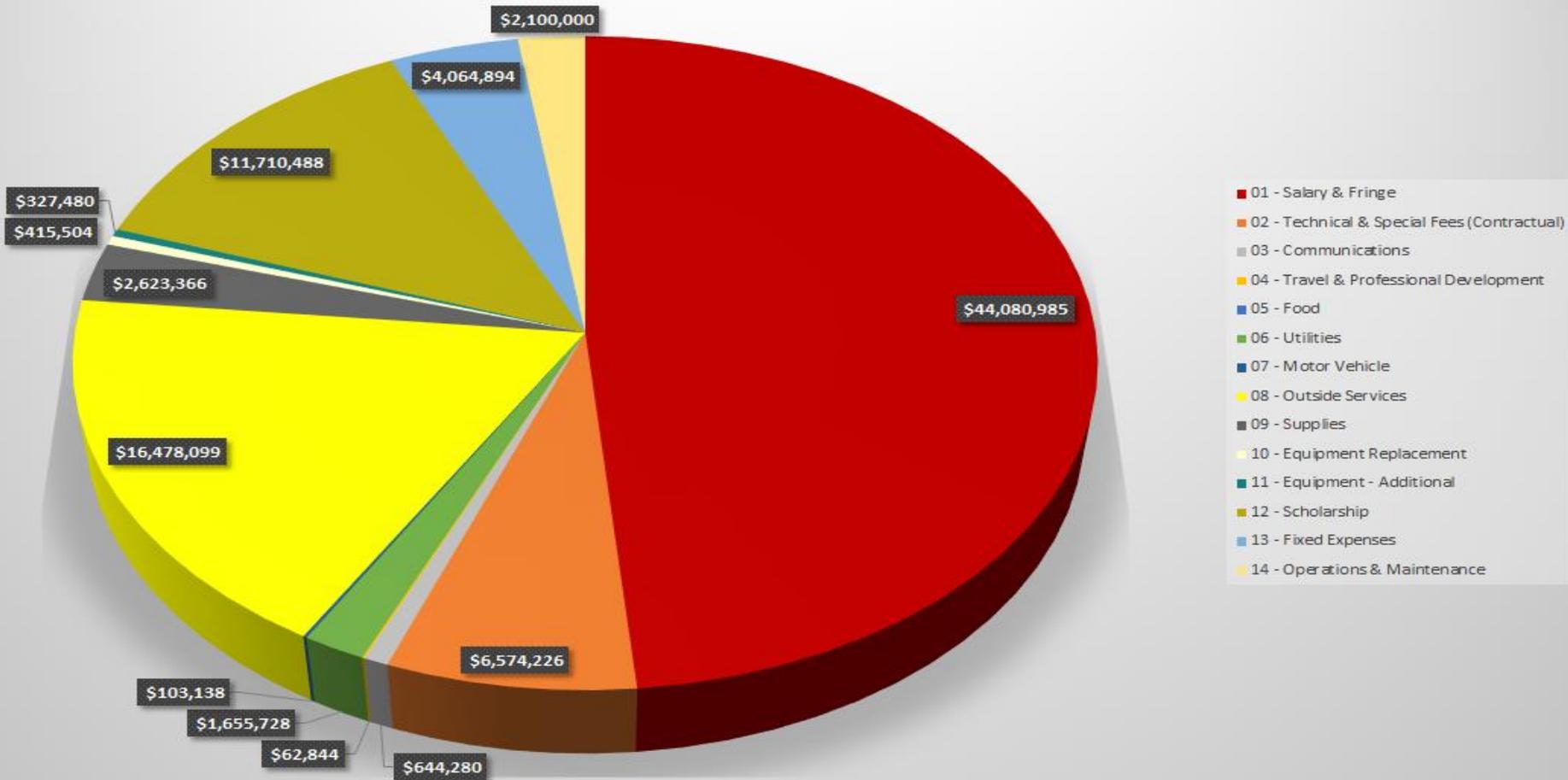


Operating Budget Fiscal Year 2023

Salaries, Wages & Benefits	\$44,081
Technical & Special Fees	\$6,574
<u>Other Operating Expenses</u>	<u>\$40,186</u>
TOTAL	\$90,841
<i>(in thousands)</i>	



Operating Budget Fiscal Year 2023



BCCC Capital Debt Profile

- **Debt Issued in Prior Five Fiscal Years & Amount Authorized but Unissued:**
 - BCCC has not issued debt in the prior five fiscal years.
 - Bonding authority is \$65 million for auxiliary and academic facilities.
 - BCCC has no bond debt outstanding - the entire authorization remains unissued as of June 30, 2021.

- **Current Projections for New Issuances & Rating Agency Update:**
 - BCCC is currently assessing its position to issue debt.

- **Ten-Year Projection:**
 - Any projected bond issuance has not yet been determined.



Five-Year Capital Program

- Capital Budget request for **Fiscal Years 2023-2027**

Learning Commons Renovation and Addition (Library)

Current FY 2023 request for \$2,678,000 in Planning funding to start the design of the renovation and addition to provide a modern learning commons with needed study space, electronic media space, and additional food service space.

The entire project is estimated to cost \$34,624,000 and would be completed in FY26.



Five-Year Capital Program

- Capital Budget request for **Fiscal Years 2023-2027**

Nursing Building Renovation and Addition



FY 2024 request for \$2,910,000 for funding to start the design plan for the renovation and addition to the 1977 Nursing Building with needed office, classroom, and simulation lab space to contribute to the rising need for healthcare workforce in Baltimore.

The entire project is estimated to cost \$38,062,000 and would be completed in FY 2027.



Five-Year Capital Program

- Capital Budget request for **Fiscal Years 2023-2027**

Facilities Replacement Building



FY 2025 request for \$390,000 for funding to start the design plan for the replacement of Facilities trailer facility with permanent offices and shop space for planning, maintenance, environmental services, fleet, and logistics.

The entire project is estimated to cost \$5,768,000 and would be completed in FY 2026.



Five-Year Capital Program

- Capital Budget request for **Fiscal Years 2023-2027**

Wellness Center



FY 2026 request for \$1,929,000 for funding to start the design plan for the Wellness Center addition that will expand the recreation, health, and physical therapy spaces for students, staff, and community partners at the Physical Education Center.

The entire project is estimated to cost \$20,600,000 and would be completed in FY 2028.



Deferred Maintenance - Five-Year Capital Program

The College is requesting \$4.0M for deferred maintenance projects in FY 2023 and \$20.0M over 5 years. The College has an extensive backlog of facility improvement needs that are long overdue. The aging utility and building systems have exceeded their life expectancy and are constantly being repaired. An engineering assessment was conducted, and deferred maintenance projects totaling \$40M are needed to replace major systems and failing equipment throughout the campus, much of which has not been updated since the original construction in the 1960-70's.

The College is requesting funding for the following projects:

- Boilers, Chillers, and Cooling Towers
- Fire Alarm System Upgrades throughout campus
- Campus-wide Elevator Refurbishment
- Replacement of HVAC Systems
- Restroom upgrades for ADA compliance
- Utility infrastructure campus-wide



In-Progress Capital Program

- Perimeter Loop Road Improvements

Board of Public Works approved on September 1, 2021

Contract Value: \$5,025,000

NTP September 28, 2021 with 18 months of Construction

The Loop Road project involves the extension of the existing vehicular access road to encompass the entire Liberty Campus, connecting all parking lots, ease vehicular circulation, and improve safety and emergency access while enhancing the overall appearance and user experience of the campus.





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